



**CITY OF FORT LAUDERDALE
City Commission Agenda Memo
REGULAR MEETING**

#21-0093

TO: Honorable Mayor & Members of the
Fort Lauderdale City Commission

FROM: Chris Lagerbloom, ICMA-CM, City Manager

DATE: April 6, 2021

TITLE: Resolution Approving the Consolidated Budget Amendment to Fiscal Year
2021 – Appropriation - **(Commission Districts 1, 2, 3 and 4)**

Recommendation

Staff recommends that the City Commission adopt a resolution amending the Fiscal Year (FY) 2021 Budget, and Personnel Complement, and FY 2021 – FY 2025 Community Investment Plan (CIP), and abandoning the Fiveash Water Treatment Plant Prestressed Concrete Cylinder Pipe Replacement and Florence C. Hardy Park Improvements Projects.

Background

Examples of recommended actions within the budget amendment are:

- transfer between funds;
- transfer between capital and operating budgets;
- transfer between capital projects;
- acceptance and appropriation of grant funding;
- amendment to staffing level;
- appropriation from fund balance; and
- appropriation for modified revenue and related expenditures.

Staff recommends the City Commission amend the FY 2021 Final Budget and Personnel Complement, and FY 2021 – FY 2025 Community Investment Plan, as revised, by approving the following transfers and appropriations, and personnel adjustments:

Public Works

A. Transfer between Capital Projects – Water and Sewer Master Plan 2017 Fund – Fiveash Water Treatment Plant Filters Rehabilitation Project - \$3,846,489

Abandoning the Fiveash Water Treatment Plant Prestressed Concrete Cylinder Pipe Replacement Project.

Proposed project is for the replacement and rehabilitation of nineteen media filters at the Fiveash Water Treatment Plant. The media filters remove contaminants and impurities from raw water (media), to produce clean water to our neighbors.

In May 2020, the City awarded a contract for the complete rehabilitation of filter numbers 5 and 13, and the partial rehabilitation of filter numbers 1 - 4, 6 - 12, 14 - 16, and 20 – 22. During the rehabilitation process for filters number 5 and 13, staff discovered that the top layer of the media filter had calcified and required attention. Due to the discovered condition, additional funding is being requested to complete rehabilitation of the remaining sixteen media filters, underdrain replacement, construction engineering inspection services, and in-house project management fees.

Funding in the amount of \$3,600,000 is available in the Fiveash Water Treatment Plant Prestressed Concrete Cylinder Pipe Replacement Project. This project is recommended to be defunded until an engineering analysis is made to determine if full replacement of the pipe is warranted. At such time, staff will request the necessary funding in a future CIP request, if needed. Staff has determined the funding initially allocated for the Fiveash Pipe Replacement may address a more immediate need by funding the Fiveash Filter Rehabilitation. Remaining funds in the amount of \$246,489 from this project is recommended to be returned to the Water and Sewer Master Plan 2017 Fund Balance.

Staff recommends the City Commission amend the FY 2021 – FY 2025 Community Investment Plan in the amount of \$3,846,489 and abandon the Fiveash Water Treatment Plant Pre-stressed Concrete Cylinder Pipe Replacement Project for the Fiveash Water Treatment Plant Filters Rehabilitation Project.

Source:

Funds available as of March 1, 2021					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-P12399.495-6599	Fiveash Water Treatment Plant Prestressed Concrete Cylinder Pipe	Capital Outlay / Construction	\$3,880,000	\$3,846,489	\$3,846,489
TOTAL AMOUNT →					\$3,846,489

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
495-P12485.495-6599	Fiveash Water Treatment Plant Filters Rehabilitation	Capital Outlay / Construction	\$120,000	\$0	\$3,600,000
495-FD495.01-GL151	Water and Sewer Master Plan 2017 Fund	Investments	N/A	N/A	\$246,489
TOTAL AMOUNT →					\$3,846,489

B. Appropriation from Fund Balance – General Fund, General Capital Projects Fund – Melrose Park Street Lighting - \$250,000

Proposed project aims to install new streetlighting throughout the Melrose Park Neighborhood and enhance pedestrian and roadway safety. Currently no street lighting in the neighborhood and condition requires priority. Staff anticipates the City will enter into an agreement with the Florida Power & Light Company (FPL), whereby FPL will pay for the cost of installing new streetlights in the Melrose Park neighborhood and the City will repay FPL over a period, as a part of its monthly electricity bill.

Funding in the amount of \$250,000 is currently being requested for consultant fees to prepare a lighting plan, FPL start-up charges, and in-house project management fees to initiate the project. Funding for described project is being requested to be appropriated from General Fund Balance to fund these unbudgeted project expenditures.

Staff recommends the City Commission amend the FY 2021 – FY 2025 Community Investment Plan in the amount of \$250,000 for the Melrose Park Street Lighting Project.

Source:

<i>Funds available as of March 8, 2021</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-X901	General Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$250,000
TOTAL AMOUNT →					\$250,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12309.331-6534	Melrose Park Street Lighting	Capital Outlay / Consultant Engineering Fees	\$0	\$0	\$250,000
TOTAL AMOUNT →					\$250,000

Parks and Recreation

C. Transfer between Capital Projects – General Capital Projects Fund – Carter Park Concession Building Roof Replacement Project - \$241,277

The roof of the Carter Park concession building is 16 years old and in poor condition. There are currently multiple leaks which have caused roof deck damage and collapse of the interior ceiling. A roofing contractor has assessed the situation and determined that the roof has outlived its repairable life.

Funding for the proposed roof replacement project is available in the Facilities Assessment Roofing Priorities, which is purposefully designated for City-wide facility needs.

Staff recommends the City Commission amend the FY 2021 – FY 2025 Community Investment Plan in the amount of \$241,277 for the Carter Park Concession Building Roof Replacement Project.

Source:

Funds available as of March 1, 2021					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12161.331-6599	Facilities Assessment - Roofing Priorities	Capital Outlay - Construction	\$861,084	\$507,638	\$241,277
TOTAL AMOUNT →					\$241,277

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12639.331-6599	Carter Park Concession Building Roof Replacement	Capital Outlay - Construction	\$0	\$0	\$241,277
TOTAL AMOUNT →					\$241,277

D. Appropriation of Bond Funds – GO Bonds, Series 2020A (Parks and Recreation Projects) – Aquatic Center South Building Replacement Project - \$3,500,000

On March 12, 2019, voters approved a bond proposal enabling the City of Fort Lauderdale to make significant City-wide investments in the Fort Lauderdale parks system. On February 26, 2020, the Aquatic Center South Building Replacement project was presented before the Parks, Recreation, and Beaches Advisory Board. At the meeting, the board voted to recommend approval of using bond funds to support the proposed initiative.

The Fort Lauderdale Aquatic Center is located on a 5.5-acre peninsula that is part of the barrier island. A design build contract for the Aquatic Center was awarded to Hensel Phelps. The Mayor and Commission has since directed staff to make improvements to the existing athlete locker rooms, located in the south building. These improvements were not included in the initial scope of work. After performing site investigations, City Staff concluded that the south building was in such poor condition that renovating the interior would not be an efficient use of funds.

Hensel Phelps submitted an unsolicited proposal, offering to demolish the existing building and design and construct a new south building including new locker rooms and offices. The additional funding proposal of \$3.5 million use of bond funds for the project was presented to and recommended by the Parks, Recreation, and Beaches Advisory Board on February 24, 2021.

Staff is requesting additional funding in the amount of \$3,500,000 to be appropriated from the Parks Bond to the Aquatic Center South Building Replacement Project for described purpose.

Staff recommends the City Commission amend the FY 2021 – FY 2025 Community Investment Plan by amending the appropriate accounts in the amount of \$3,500,000 for the Aquatic Center South Building Replacement Project. CAM 21- 0305 is associated with

described request.

Source:

<i>Funds available as of March 4, 2021</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
353-FD353.01-6599	GO Bond 2020 Construction - Parks	Capital Outlay / Construction	\$38,635,743	\$38,635,743	\$3,500,000
TOTAL AMOUNT →					\$3,500,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
353-P12582.353-6599	Aquatic Center South Building Replacement	Capital Outlay / Construction	\$7,000,000	\$6,542,840	\$3,500,000
TOTAL AMOUNT →					\$3,500,000

E. Transfer from General Capital Projects Fund - General Fund, General Capital Projects Fund – Sunrise Middle School Tennis & Pickleball Court Resurfacing - \$76,000

The City has a shared use agreement with the Broward County School Board to allow the community to use parks on School Board owned properties. In support of described agreement, there are proposed improvements at Sunrise Middle School that include resurfacing of six (6) outdoor tennis courts, transforming the space into a hybrid multi-use Tennis & Pickleball destination. Improvements include patching and repair of the existing surface, fresh paint and sealer to industry standards for recreational use, new net posts and tennis nets. Four (4) tennis courts will be lined for both Tennis & Pickleball, creating dual purpose courts. In addition, the project also includes conversion of two (2) tennis courts closest to Sunrise Boulevard into six (6) permanent pickleball courts. Upon completion, the site will accommodate four (4) regulation sized tennis courts and 14 regulation sized pickleball courts. The estimated project budget for scope of work is \$76,000. The funding request covers only the anticipated construction costs for improvements outlined above.

Funds for described project are available in the Facilities Assessment Exterior Repair/Construction Project, which is utilized for City-wide facility repairs and is recommended to be used for these improvements.

Staff recommends the City Commission amend the FY 2021 – FY 2025 Community Investment Plan (CIP) and FY 2021 operating budget in the amount of \$76,000 for the Sunrise Middle School Tennis & Pickleball Court Resurfacing Project.

Source:

<i>Funds available as of March 29, 2021</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
331-P12163.331-6599	Facilities Assessments - Ext Repair/Construction	Capital Outlay	\$662,370	\$378,870	\$76,000
TOTAL AMOUNT →					\$76,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-PKR033501-6599	Tennis Programs	Capital Outlay - Construction	\$0	\$0	\$76,000
TOTAL AMOUNT →					\$76,000

F. Appropriation of Unanticipated Expense and Addition of (1) Full-Time Position to the City’s Personnel Complement - Parks Bond Fund – Senior Administrative Assistant - \$450,000

On March 12, 2019, the voters approved a \$200 million Parks Bond for Citywide improvements to Parks and Recreation facilities. To effectively oversee and manage the projects associated with implementation of the Bond, the Parks and Recreation Department recommends that the City Commission approve the addition of one (1) full-time Senior Administrative Assistant.

The proposed staff member will be solely dedicated to the activities related to the implementation of the Parks Bond. While the FY 2021 costs for the proposed position will be \$44,172, the annual recurring cost to fund the position will be approximately \$81,742. Associated with the added position are daily operational costs including purchases of supplies in the amount of \$200, training in the amount of \$2,200 and one-time equipment purchase in the amount of \$2,000. Staff expects the position will be required for the next five years. The total estimated cost to fund proposed position for five years will be approximately \$450,000 and will be sourced from the Parks Bond Fund.

Staff recommends the City Commission amend the FY 2021 Operating Budget in the amount for \$450,000 and amend the Personnel Complement to add one (1) Senior Administrative Assistant.

Source:

<i>Funds available as of March 29, 2021</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
353-FD353.01-6599	GO Bond 2020 Construction - Parks	Capital Outlay / Construction	\$38,635,743	\$38,635,743	\$450,000
TOTAL AMOUNT →					\$ 450,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
353-PKR010107-1101	2020 Parks Bond	Salaries & Wages/ Permanent Salaries	\$ 236,325	\$ 129,628	\$ 301,865
353-PKR010107-1407	2020 Parks Bond	Salaries & Wages/ Expense Allowance	\$ 236,325	\$ 129,628	\$ 7,200
353-PKR010107-2210	2020 Parks Bond	Fringe Benefits/ Pension - FRS	\$ 42,992	\$ 19,332	\$ 13,955
353-PKR010107-2301	2020 Parks Bond	Fringe Benefits/ Soc Sec/Medicare	\$ 42,992	\$ 19,032	\$ 21,450
353-PKR010107-2404	2020 Parks Bond	Fringe Benefits/ Health Insurance	\$ 42,992	\$ 19,032	\$ 82,445
353-PKR010107-2402	2020 Parks Bond	Fringe Benefits/ Life Insurance	\$ 42,992	\$ 19,032	\$ 200
353-PKR010107-2401	2020 Parks Bond	Fringe Benefits/ Disability Insurance	\$ 42,992	\$ 19,032	\$ 885
353-PKR010107-3925	2020 Parks Bond	Services/Materials/ Office Equipment < \$5000	\$ 500	\$ 460	\$ 11,000
353-PKR010107-4119	2020 Parks Bond	Other Operating Expenses/ Training & Travel	\$ 64,775	\$ 34,987	\$ 11,000
TOTAL AMOUNT →					\$ 450,000

G. Appropriation from Fund Balance and Transfer between Capital Projects – Park Impact Fee Projects Fund – DC Alexander Park Improvement Project - \$5,500,000

Abandoning the Florence C. Hardy Park Improvements Project

DC Alexander Park is over one acre in area. The proposed improvements will include a signature playground and artistic canopy and an observation deck overlooking the beach and ocean that will transform the park into a destination location. Other proposed improvements include a restroom facility, shaded seating areas, inviting greenspace and landscape areas, turtle-compliant lighting, and security cameras. The project cost estimates include converting SE 5th Street (immediately north of DC Alexander Park) into a two-way street, realigning on-street parking, and widening the sidewalk on the south side of street.

The estimated project budget is \$6,089,906, and \$589,906 of project budget was funded through the Central Beach Redevelopment CRA. The proposed budget will fund the construction cost for the park, utility costs, permit fees, construction, and inspection services. Staff is requesting an additional \$5,500,000 to complete described project.

Funding is available in the amount of \$4,713,918 from the Park Impact Fee Project Fund and \$786,082 is recommended to be transferred from the Florence C. Hardy Park Improvements Project. The Florence C. Hardy Park Improvements Project is planned to be funded from the Parks Bond Fund.

Staff recommends the City Commission amend the FY 2021 – FY 2025 Community Investment Plan in the amount of \$5,500,000 abandoning the Florence C. Hardy Park Improvements Project to fund the DC Alexander Park Improvement Project.

Source:

<i>Funds available as of March 19, 2021</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
350-FD350.01-X901	Park Impact Fee Projects	Balances and Reserves / Appropriated Fund Balance	N/A	N/A	\$4,713,918
350-P12452.350-6599	Florence C. Hardy Park Improvements	Capital Outlay/ Construction	\$800,000	\$791,082	\$786,082
TOTAL AMOUNT →					\$5,500,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
350-P12373.350-6599	DC Alexander Park Improvement	Capital Outlay/ Construction	\$0	\$0	\$5,500,000
TOTAL AMOUNT →					\$5,500,000

Transportation and Mobility

H. Appropriation from Fund Balance – Parking System Fund – Crossroads Shopping Center Parking Lot Stormwater Improvements Project - \$226,548

The City’s Crossroads Shopping Center parking lot, located at NE 26 Street and North Federal Highway in District 1 is a City owned parking lot. The area has been experiencing flooding which has prevented shoppers from accessing the parking lot and the associated shopping center.

To address the flooding, the Public Works Department has recommended a re-design of the stormwater drainage system to re-route drainage directly to the canal. The proposed work will involve infrastructure improvements to the parking lot located above this drainage system.

The Transportation and Mobility Department is requesting funding in the amount of \$226,548 be appropriated from the Parking System Fund for the Crossroads Shopping Center Parking Lot Stormwater Improvements Project to address parking lot flooding.

Staff recommends the City Commission amend the FY 2021 – FY 2025 Community Investment Plan in the amount of \$226,548 for the Crossroads Shopping Center Stormwater Improvements Project.

Source:

Funds available as of March 3, 2021					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-FD461.01-X901	Parking System - Operations	Balances and Reserves / Appropriated Fund Balance	N/A	N/A	\$226,548
TOTAL AMOUNT →					\$226,548

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
461-P12638.461-6534	Crossroads Shopping Center Parking Lot Stormwater Improvements	Capital Outlay - Consultant Engineering Fees	\$0	\$0	\$13,920
461-P12638.461-6599	Crossroads Shopping Center Parking Lot Stormwater Improvements	Capital Outlay - Construction	\$0	\$0	\$212,628
TOTAL AMOUNT →					\$226,548

I. Transfer between Departments Operating Budgets – General Fund – Speed Humps for City Commission Districts 1,2,3, and 4 - \$57,600

The Transportation and Mobility Department is requesting \$57,600 to install twenty-four (24) speed humps throughout the City. Speed hump requests are the City's number one traffic calming related concerns from neighbors. Many of the speed hump requests have met the criteria for installation and are awaiting funding prior to purchase and installation. The speed hump installation cost is \$2,400 per speed hump and includes parts, shipping, and labor. The request will fund the following speed hump requests for one neighborhood in each District:

- District 1 - Coral Ridge Isles - NE 51st St. between NE 15th Ave and NE 18th Ave: Six (6) speed humps for \$14,400
- District 2 - South Middle River - NW 8th Ave between NW 13th Street and NW 16 Street: Six (6) speed humps for \$14,400
- District 3 - Dillard Park Homeowners Association - NW 11th St/Panther Lane between NW 23rd Ave and NW 27th Ave: Seven (6) speed humps for \$14,400
- District 4 - Riverside Park - SW 15th Ave between SW 7th Street and Davie Road: Six (6) speed humps for \$14,400

Funding in the amount of \$57,600 is available in the General Fund operating budget due to unspent funds that were budgeted for the United Way of Broward County, Inc., but not utilized.

Staff recommends the City Commission amend the FY 2021 Operating Budget in the amount of \$57,600 for the purchase and installation of twenty-five (24) speed humps for City Commission Districts 1,2,3, and 4.

Source:

<i>Funds available as of March 30, 2021</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Sub-object)	AVAILABLE BALANCE (Sub-object)	AMOUNT
001-GEN010101-4210	Other General Government Social/Cultural	Other Operating Expenditures/ Social Contributions	\$3,147,236	\$1,038,841	\$57,600
TOTAL AMOUNT →					\$57,600

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-TAM040102-3437	Transportation Traffic	Services/Materials/ Imp Rep & Maintenance	\$160,364	\$136,540	\$57,600
TOTAL AMOUNT →					\$57,600

City Manager’s Office

J. Appropriation from Fund Balance – General Fund – Financial Advisor Services for the City County Joint Complex - \$516,000

The City Commission and the Broward County Commission acting as the Unified Direct Procurement Authority (UDPA) directed staff to solicit Financial Advisor services for the Joint Government Center Campus (JGCC) project. KPMG Corporate Finance LLC has been selected as the Financial Advisor for the JGCC project. The City’s financial commitment is 43% of the \$1.2 million estimated costs or \$516,000.

Staff recommends the City Commission amend the FY 2021 Operating Budget in the amount of \$516,000 to fund financial advisor services for the JGCC.

Source:

Funds available as of March 4, 2021					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-FD001-X901	General Fund	Balances & Reserves/ Appropriated Fund Balance	N/A	N/A	\$516,000
TOTAL AMOUNT →					\$516,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
001-GEN010101-3113	Other Gen Govt - Social/Cultural	Services/Materials/ Financial & Banking Services	\$449,342	\$251,694	\$516,000
TOTAL AMOUNT →					\$516,000

K. Appropriation from Grant Funds – Grant Fund – Non-Congregate Shelter Program – City of Fort Lauderdale - \$3,388,520

The City of Fort Lauderdale, with the support from the Florida Department of Health – Broward County, has established a temporary hotel housing program for members of our unsheltered homeless population who are unable to comply with social distancing requirements and recommendations included in State executive orders, the Broward County Comprehensive Emergency Order, and guidance from the Center for Disease Control (CDC) because of COVID-19.

The program consists of a maximum of 146 low-cost hotel rooms at two area Fort Lauderdale hotels. In addition to shelter, food services in partnership with the Salvation Army, 24-hour security, intensive case management and access to peer specialist with wrap around supportive services will be provided. The City will also provide routine COVID-19 testing and health care screening outreach through a partnership with the COVID Collaborative. The COVID Collaborative is being operated by Broward Partnership. The estimated costs associated with this program include:

- \$1,975,750 – 146 Hotel Rooms in 2 hotels
- \$ 689,850 – 146 Meals to feed people 3 times a day, 7 days a week
- \$ 126,610 – 5 Intensive Case Managers, 2 Peer Specialists, and 6 Food Distributors
- \$ 178,200 – 5 Case Managers and Two (2) Peer Specialist
- \$ 306,510 – 3 Security Guards 24 hours a day
- \$ 11,600 – Laptops, Printers, Office Supplies, etc.
- \$ 100,000 – Other Supplies

The temporary non-congregate shelter program is being made available through a Federal Emergency Management Agency (FEMA) authorized reimbursable grant with an estimated total cost of \$3,388,520.

The City of Fort Lauderdale’s temporary hotel program will end on September 30, 2021. Case Management will work collaboratively with clients to identify needs and associated

referrals for continued support and transition from our non-congregate hotel housing program into various other housing assistance programs.

Staff recommends the City Commission amend the FY 2021 Operating Budget in the amount of \$3,388,520 for the Non-Congregate Shelter Program.

Source:

<i>Funds available as of March 29, 2021</i>					
ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECIEVED (Character)	AMOUNT
129-VIRUS19SHLTR-C597	Covid19 Emerg Homeless Sheltering	Intergovernmental Revenue/ DHS/FEMA Hurricane Fed Reimbursements	\$0	\$0	\$3,388,520
TOTAL AMOUNT →					\$3,388,520

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-VIRUS19SHLTR-1107	Covid19 Emerg Homeless Sheltering	Salaries & Wages/ Part Time Salaries	\$0	\$0	\$ 106,470.00
129-VIRUS19SHLTR-2301	Covid19 Emerg Homeless Sheltering	Fringe Benefits/ Social Security/ Medicare	\$0	\$0	\$ 8,140.00
129-VIRUS19SHLTR-2404	Covid19 Emerg Homeless Sheltering	Fringe Benefits/ Health Insurance	\$0	\$0	\$ 12,000.00
129-VIRUS19SHLTR-3199	Covid19 Emerg Homeless Sheltering	Services and Materials/ Other Professional Services	\$0	\$0	\$ 178,200.00
129-VIRUS19SHLTR-3231	Covid19 Emerg Homeless Sheltering	Services and Materials/ Food Services	\$0	\$0	\$ 689,850.00
129-VIRUS19SHLTR-3249	Covid19 Emerg Homeless Sheltering	Services and Materials/ Security Services	\$0	\$0	\$ 306,510.00
129-VIRUS19SHLTR-3322	Covid19 Emerg Homeless Sheltering	Services and Materials/ Other Facilities Rent	\$0	\$0	\$ 1,975,750.00
129-VIRUS19SHLTR-3925	Covid19 Emerg Homeless Sheltering	Services and Materials/ Office Supplies	\$0	\$0	\$ 11,600.00
129-VIRUS19SHLTR-3999	Covid19 Emerg Homeless Sheltering	Services and Materials/ Other Supplies	\$0	\$0	\$ 100,000.00
TOTAL AMOUNT →					\$3,388,520.00

Police

L. Appropriation of Grant Funds – Grant Fund – FY 2021 Florida Department of Transportation State Safety Office Program - \$60,000

In February 2020, the City applied to the Florida Department of Transportation State Safety Office Program in response to a solicitation for proposals from law enforcement agencies to address the most significant traffic safety issues within their respective jurisdictions. The City of Fort Lauderdale has been awarded \$60,000 in funding to institute a traffic safety program to reduce the frequency of incidents involving occupant protection violations. Education and enforcement activities will focus on improving safety belt and child restraint awareness and use in areas with the highest volume of violations. The grant does not require matching funds and will end on September 30, 2021.

Staff recommends the City Commission amend the FY 2021 Operating Budget in the amount of \$60,000 for the FY 2021 Florida Department of Transportation State Safety Office Program. This item is contingent upon the approval of the companion grant acceptance CAM 21-0120.

Source:

Funds available as of March 4, 2021

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AMOUNT RECEIVED (Character)	AMOUNT
129-GOCCPROT21-C219	FY 2021 FDOT State Safety Office Program	Intergovt Revenue /US DOT National Highway Traf pass thru FDOT	\$0	\$0	\$60,000
APPROPRIATION TOTAL →					\$60,000

Use:

ACCOUNT NUMBER	INDEX NAME (Program)	CHARACTER CODE/ SUB-OBJECT NAME	AMENDED BUDGET (Character)	AVAILABLE BALANCE (Character)	AMOUNT
129-GOCCPROT21-4352	FY 2021 FDOT State Safety Office Program	Other Oper Exp/Servchg-Police	\$0	\$0	\$60,000
APPROPRIATION TOTAL →					\$60,000

Strategic Connections

This item supports the *Press Play Fort Lauderdale 2024* Strategic Plan, specifically advancing:

- The Internal Support Focus Area
- Goal 8: Be a leading government organization that manages all resources wisely and sustainably.
- Objective: Maintain financial integrity through sound budgeting practices, prudent fiscal management, cost effective operations, and long-term planning

This item advances the *Fast Forward Fort Lauderdale 2035* Vision Plan: We Are United.

Related CAMs

CAM 21-0120, 21-0305

Attachment

Exhibit 1 – Resolution

Prepared by: Amaris Rosario, Principal Budget and Management Analyst

Department Director: Laura Reece, Office of Management and Budget